State of Alaska
FY2003 Governor's Operating Budget

Department of Natural Resources
Interdepartmental Data Processing Chargeback
Component Budget Summary

Component: Interdepartmental Data Processing Chargeback

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Component Mission

To guarantee DNR's access to essential computing infrastructure; including the State mainframe systems, the State wide-area-network (WAN), and all of the DNR local area networking, servers, and desktop support systems.

Component Services Provided

Funding from this component is used to secure essential computing and network services for the department. These services enable DNR to:

- Process DNR's land, resource, and revenue tracking activities with automated systems.
- Access DNR servers that provide status plats, royalty accounting computations, GIS maps, database service,
- Internet web servers, DNR Intranet service.
- Support 978 network devices including PC's, Unix workstations, printers, plotters, switches, routers all sharing a
- TCP/IP network foundation.
- Transfer information electronically between DNR's statewide operations.
- Access Internet and Intranet web sites to support DNR job requirements.
- Access the state's electronic mail, accounting, and payroll/personnel systems.
- Transfer information electronically between DNR's statewide operations.
- Deliver public commerce solutions with electronic credit card system.
- Access other State computer systems, eg. DOT vehicle inventory system, Public Safety ASPIN system for Park
- Rangers, and P-card systems.

This project funds usage of the following DNR data processing systems:

Land Administration System (LAS) - The Land Administration System is used to manage nearly 247,000 resource cases covering more than 106,000,000 acres of uplands and 65,000,000 acres of tide and submerged lands.

Recorder's Office System required to process over 600,000 pages in 200,000+ documents.

Revenue and Billing System - This system automates the receipting, accounting, and billing of resource revenues collected by DNR, over $1 billion in FY00. Support mainframe and web components.

Royalty Accounting System - provides computing resources to process monthly royalty and operator reports, send RIK Invoices, and provide Division of Oil & Gas staff with essential computational and record keeping capability.

Customer Information System - This system tracks present and past ownership of all state resources that are being sold or leased.

Status Plat System - This Unix system produces the State Status Plat. The mainframe tracking system identifies the pending actions affecting state land on more than 9,900 geographic townships. A web server is used to distribute plats and their updates to DNR staff and the public. About 20,000 plat updates were processed last year.

Geographic Information System - provides maps, data, and analysis of issues that are used to support DNR decision-making. GIS products of land ownership and mineral resources are also popular with the public. The system uses PC's, Unix servers, and web servers.

Title Subsystem - tracks the status of land conveyances from the Bureau of Land Management (BLM), and provides automated support to the Title Unit for adjudicating ownership of state lands. Accelerated land conveyance is now a goal of the BLM.

Fire Reporting System - tracks status and resource assignments on forest fires. Provides input to management decision making on fire control.

Component Goals and Strategies

Strategies
To maximize use of cost effective technology to meet DNR mission and expand services to the public; to pay DOA-Information Services Fund our contractual obligation for wide area network services; to deliver local area network services and help desk to all DNR staff in over 30 offices.

Goals
To procure DOA's *computing* services. Department information system staff provides chargeback usage analyses to assure accuracy, detect impacts, project future use, and report mainframe usage to DNR divisions.
Outcome: Staff and the public have ability to run DNR mainframe applications to support business goals.

To procure DOA *network* services. This is the largest cost center of this component. Emphasis is placed on managing this cost center.
Outcome: DNR staff have access to the Wide Area Network, Enterprise Email, Internet, Enterprise Calendar, and State Mainframe.

To procure DNR System Administration Keep DNR servers operational at minimal total cost. Servers are located in Fairbanks, Juneau, Palmer, and Anchorage.
Outcome: Computing services from DNR supported servers are provided to all staff at least cost.

To support DNR Staff at the Computer Desktop Assure local area network aligns with wide area network, assure DNR staff have fully functional desktop and mobile computers with access to DNR information systems.
Outcome: DNR computer users receive technical support via standards and procedures.

Key Component Issues for FY2002 – 2003

The rapidly expanding role of technology within the department has put major demands on the network support staff. DNR supports 978 network device in more than 30 offices, with only 4 (four) full-time people. This staff is complemented by two student interns in Anchorage, and part-time technician positions in Fairbanks and Juneau managed by separate divisions. Overall, DNR technical computer staff perform the work at a staffing level that is at best, half the industry average.

System Administration: This includes work on DNR servers that house our software and data – mission critical applications like email connectivity, Internet, mapping, status plats, user file systems, Geographic Info Systems, data warehouse, and imaging. The short staffing in network services and system administration translates into bottlenecks elsewhere in the organization. Projects are often delayed because they cannot receive essential system support.

Other Challenges include:
Manage rising ITG wide area networking costs. DNR staff are required to use the state network, and the services are many and highly valuable; but the cost is expensive. Before the Internet, $160.00 / month was paid for a single controller that handled about 40 users on dumb terminals, an average cost of $4.00 / user / month. Now each user has a bill of $29.53 per month for their personal computer, and about $16.00 per month for their portion of shared devices like networked printers, plotters, and scanners, a total of $45.53 / user / month. This is a jump of about 10 times the cost – during a time when budget support for wide area networking for departments has declined. This forces divisions to pay the difference out of normal operating budgets that were used to support land sales, timber sales, parks management, and all the other DNR business functions. This constrains the department's ability to meet its goals.

· Providing adequate training to DNR staff to take best advantage of gains from automation. Total system costs can be lower by raising the computer skill levels of DNR staff. Inadequate attention to technical training demands by managers and budgets means lost opportunities on applications that go under-utilized. DNR computer training needs strengthening. Training budgets are very limited.

Major Component Accomplishments in 2001

- Maintained DNR mainframe systems costs within budget
- Shared network costs across department budget structures
- Supported over 600 network users with enterprise systems and 978 IP addressable devices.
- Inventoried and documented DNR network devices for ITG rate assessments
- Reviewed DNR purchases of hardware and software against dept. standards
- Installed 66 new computers for the Division of Mining, Land and Water Management in ten day period.
- Hired Microcomputer/Network Technician and Microcomputer/Network Specialist bringing the CIC to full staffing
- of four full-time permanent employees.
- Received and processed almost 3000 help desk requests through DNR's HelpStar software in FY01.
- Approximately 200 requests were for offices in the Palmer area. The CIC made approximately 10 trips to various
- offices in the Palmer area. This reduced support needed for Anchorage and Fairbanks staff. Major upgrades for Division of Agriculture completed.
- Setup the networking and computers in the new Palmer Recorder's Office. Provided a seamless transition in
- services to the public during major move to a new office.
- Supported Palmer Recorder's Office during migration to bar-code and document imaging system with no delays
- to public services.
- Installed, upgraded, configured DNR's servers and LRIS Unix Workstations with hardware and software to
- provide more robust environment and infrastructure to DNR's expanding reliance on online, real time data information and processing needs.
- Upgraded the Oracle server with a new system board, memory, processors, and operating system. This is
- work-expanded use of Oracle as a department wide resource. Working with DOA-ITG and other departments on an Enterprise Oracle model.
- Implemented new filer for serving over 500 gigs of data storage with backup system.
- Assisted with major migration joining historically separated GIS environments, provided underlying system
- support on key server.
- Setup Cumulus System, an imaging indexing software, server, and hard disk array for mining. Stores field
- photos and videos from site visits at mining operations, the system is being offered to other DNR offices.
- Start installation and configuration of new backup software and hardware in anticipation of the end of life for the
- current backup software.
- Support trips to other offices, such as Fairbanks, Palmer Forestry, Palmer Agriculture, Palmer Recorders Office,
- Parks Finger Lake office, McGrath Forestry and Kenai Parks for various computer/network support issues.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; and 6 AAC Chapter 96.

Interdepartmental Data Processing Chargeback

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	232.4	271.3	297.8
72000 Travel	4.0	3.5	3.5
73000 Contractual	532.7	531.4	531.4
74000 Supplies	3.5	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**772.6**	**806.2**	**832.7**
Funding Sources:			
1004 General Fund Receipts	465.8	541.3	545.8
1007 Inter-Agency Receipts	305.7	264.9	286.9
1053 Investment Loss Trust Fund	0.8	0.0	0.0
1108 Statutory Designated Program Receipts	0.3	0.0	0.0
Funding Totals	**772.6**	**806.2**	**832.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Restricted Revenues						
Interagency Receipts	51015	305.7	264.9	264.9	286.9	286.9
Statutory Designated Program Receipts	51063	0.3	0.0	0.0	0.0	0.0
Restricted Total		**306.0**	**264.9**	**264.9**	**286.9**	**286.9**
Total Estimated Revenues		**306.0**	**264.9**	**264.9**	**286.9**	**286.9**

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Proposed Changes in Levels of Service for FY2003

An increment of $20.0 interagency receipts is needed to offset higher labor costs due to merit increases and to reduce the vacancy factor. This cost will be paid for by network customers.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**541.3**	**0.0**	**264.9**	**806.2**
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	4.5	0.0	2.0	6.5
Proposed budget increases:				
-Increase Inter-Agency Receipts to Cover Computer Information Center Personal Services Costs	0.0	0.0	20.0	20.0
FY2003 Governor	**545.8**	**0.0**	**286.9**	**832.7**

Interdepartmental Data Processing Chargeback

Personal Services Information

Authorized Positions	FY2002 Authorized	FY2003 Governor	Personal Services Costs	
			Annual Salaries	223,713
Full-time	4	4	COLA	5,791
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	74,248
			Less 1.96% Vacancy Factor	(5,952)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**297,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**